

Function: HHS Division
Department: Hampden County Employment & Training Consortium
Department Budget: \$5,456,752

Department Mission:

The collective mission of the Hampden County Employment and Training Consortium is to provide education, job training and employment related services to targeted population groups within the county, including youth, dislocated workers, economically disadvantaged adults, public welfare recipients and other individuals of our society that can benefit from skill development programs. Services range from in-depth skill training programs for dislocated workers and economically disadvantaged adults, to year round services for at-risk youth including summer employment programs and drop-out prevention programs.

Department Highlights:

The Hampden County Employment and Training Consortium (HCETC), 1176 Main Street, Springfield, MA, representing the 23 cities and towns of Hampden County, serves as the administrative agency for employment and training programs for the Hampden County Workforce Investment Area (WIA). The City of Springfield, the lead city within the Workforce Investment Area, acts as grant recipient for funds administered by the HCETC. HCETC works in close collaboration with the Regional Employment Board of Hampden County, Inc., the Massachusetts Department of Transitional Assistance, Department of Labor, Department of Education, and the Division of Career Services, to provide education, training and job placement services to Hampden County youth and adults through direct services and through the efforts of contracted service providers, such as community based organizations, educational providers, One-Stop Career Centers and skill training centers.

The HCETC, under the aegis of the City of Springfield, has administered nearly 300 million dollars of workforce development funds over the last three decades. It has implemented and refined financial and management information systems that meet all federal, state and local requirements, as well as, the requirements of generally acceptable accounting practices.

Funding for the agency comes from a variety of sources, such as the U.S. Department of Labor (through the federal Workforce Investment Act), the Massachusetts Department of Transitional Assistance and the Division of Career Services.

City of Springfield
City of Springfield
Function: HHS DIVISION
Department: HCETC
SUMMARY

FY 06 Recommended Budget

	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
PROGRAM SUMMARY					
DTA SKILLS AND POSTPLACEMENT SERVICES	\$ 444,077	\$ 589,013	\$ 481,036	\$ 846,944	\$ 870,105
WIA TITLE I ADULT	925,835	1,332,664	839,748	1,012,797	1,411,041
WIA TITLE I YOUTH	1,174,307	1,493,887	1,073,482	1,331,414	1,630,624
WIA TITLE I DISLOCATED WORKERS	2,985,542	3,013,961	2,065,579	2,337,876	1,544,983
TOTAL	\$ 5,529,760	\$ 6,429,525	\$ 4,459,844	\$ 5,529,030	\$ 5,456,752
REVENUE SUMMARY			FY 04	FY 05	FY 06
Non General Fund					
Grants			\$ 5,674,696	\$ 6,825,033	\$ 5,459,502
Total Non General Fund			\$ 5,674,696	\$ 6,825,033	\$ 5,459,502
General Fund					
General Fund Contribution			(144,936)	(1,296,003)	(2,749)
Total General Fund			\$ (144,936)	\$ (1,296,003)	\$ (2,749)
Total			\$ 5,529,760	\$ 5,529,030	\$ 5,456,752
FUNDED POSITIONS/FTEs:			FY 04	FY 05	FY 06
Executive Director			1.00	1.00	1.00
Deputy Director			-	1.00	1.00
Executive Assistant/Receptionist			1.00	1.00	1.00
Director of Finance			1.00	1.00	1.00
Senior Accountant			1.00	1.00	1.00
Senior Accounting Clerk			1.00	1.00	1.00
Director of H.R./Policy Development			1.00	1.00	1.00
WIA Career Center Manager			2.00	2.00	2.00
Youth Manager			1.00	1.00	1.00
Youth Employee Specialist			-	1.00	1.00
Monitoring Coordinator			1.00	1.00	1.00
Contract/Monitoring Clerk			1.00	1.00	1.00
DTA Coordinator			1.00	1.00	1.00
DTA Career Councilor			1.00	1.00	1.00
WIA Career Councilor			9.00	9.00	9.00
IT Coordinator			1.00	-	-
Data Specialist			0.50	0.50	0.50
Payroll/MIS Clerk			0.50	0.50	0.50
Total			24.00	25.00	25.00
APPROPRIATION SUMMARY			FY 04	FY 05	FY 06
Personal Services			\$ 965,270	\$ 1,357,963	\$ 1,587,428
Other Than Personal Services			\$ 4,550,936	\$ 5,066,562	\$ 3,864,325
Capital Outlay			\$ 13,555	\$ 5,000	\$ 5,000
TOTAL			\$ 5,529,760	\$ 6,429,525	\$ 5,456,752

Function: HHS Division
Department: Hampden County Employment & Training Consortium
Program: WIA Title I Adult
Program Budget \$1,411,041

Program Goal:

The goal of the WIA Title I Adult Program is to provide core, intensive, and retraining services to eligible individuals to increase their skill set and reenter the workforce.

Program Narrative:

The purpose of the WIA Title I Adult program is to provide services to Economically Disadvantaged Adults to facilitate their obtainment of suitable employment. Activities include WIA Title I eligibility determination/verification, client Orientation, referral to training providers, case management, and Individual Training Account (ITA) contract development. The direct services are provided by staff outstationed at Hampden counties two One-Stop Career Centers. Career Point is located in Holyoke, MA, and FutureWorks is located in Springfield, MA.

Program Objectives:

1. Increase enrollment and serve 426 economically disadvantaged adults.
2. Increase placement rate to 71.5% of all participants who exit the program into employment.
3. Maintain retention rate of 79% of all placements in employment for six months

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Enrollments	409	420	426*
Entered Employment Rate	72.8%	71%	71.5%*
Employed with Credential Rate	62.6%	57%	57%*
Six Month Retention Rate	86.2%	79%	79%*

*FY 2006 Projected performance measures are negotiated with the State from a baseline criteria set by the USDOL. Historically HCETC has met or exceeded these negotiated measures as indicated by actual results from FY 2004.

Proposed Program Changes:

There are no proposed program changes at this time.

City of Springfield

Program Summary

HHS DIVISION

HAMPDEN COUNTY EMPLOYMENT & TRAINING CONSORTIUM

WIA TITLE I ADULT

	Expenditures FY 04	Adopted FY 05	Actual 04/30/05	Estimated 06/30/05	Proposed FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 133,570	\$ 176,579	\$ 146,437	\$ 176,579	\$ 262,710
Fringe (Retirement/Health Ins.)	44,218	44,074	33,191	44,074	95,696
Overtime	-	-	-	-	-
Purchase of Service	740,728	1,105,102	654,383	785,259	1,043,822
Materials and Supplies	3,242	3,847	3,205	3,846	4,907
Intergovernmental	-	-	-	-	-
Other	1,756	2,199	1,832	2,198	2,806
Capital Outlay	2,322	863	700	840	1,100
Total	\$ 925,835	\$ 1,332,664	\$ 839,748	\$ 1,012,797	\$ 1,411,041
REVENUE SUMMARY					
			FY 04	FY 05	FY 06
Non General Fund					
Grants			\$ 925,835	\$ 1,366,382	\$ 1,411,041
Total Non General Fund			\$ 925,835	\$ 1,366,382	\$ 1,411,041
General Fund					
General Fund Fees			\$ -	\$ -	\$ -
General Fund Contribution			(0)	(353,585)	(0)
Total General Fund			\$ (0)	\$ (353,585)	\$ (0)
Total			\$ 925,835	\$ 1,012,797	\$ 1,411,041
FUNDED POSITIONS/FTEs					
			FY 04	FY 05	FY 06
Executive Director			0.28	0.30	0.30
Deputy Director				0.12	0.25
Executive Assistant/Receptionist			0.20	0.20	0.30
Director of Finance			0.15	0.15	0.21
Senior Accountant			0.15	0.15	0.30
Senior Accounting Clerk			0.14	0.15	0.20
Director of H.R./Policy Development			0.11	0.20	0.21
WIA Career Center Manager			0.38	0.26	0.38
Youth Manager			0.15	0.01	
Monitoring Coordinator			0.37	0.25	0.35
Contract/Monitoring Clerk			0.11	0.20	0.30
WIA Career Councilor			1.98	1.81	2.05
IT Coordinator			0.09		
Data Specialist			0.12	0.13	0.13
Payroll/MIS Clerk			0.06	0.08	0.11
Total			4.29	4.00	5.09
Appropriation Control				\$	(0)

Function: HHS Division
Department: Hampden County Employment & Training Consortium
Program: WIA Title I Youth
Program Budget \$1,630,624

Program Goal:

The goal of the WIA Title I Youth Program is to provide direct services, as well as linkages to subcontracted services, to eligible youth to increase their skill set, attain credentials, including High school diploma or equivalent, and ultimately enter the workforce, advanced training or Post secondary education.

Program Narrative:

The WIA Title I Youth unit is responsible for the determination of eligibility and assessment of all WIA Title I Youth participants, and ensures the integrity of all federal guidelines. The coordinator of the unit also acts as a liaison with the Youth Vendors to provide technical assistance and grant oversight.

Additionally, the WIA Title I Youth Coordinator is responsible for identifying and implementing new strategies to ensure collaboration with the School Departments in Hampden County. The Youth Department is continually looking for effective recruitment mechanisms, which are central to the success of local youth initiatives.

Program Objectives:

4. Maintain enrollment and services to 431 eligible youth.
5. Increase placement rate to 60% of all older youth who exit the program into employment.
6. Increase a diploma or equivalent attainment rate for younger youth to 53%

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Enrollments	510	431	431
Older Youth Entered Employment Rate	66.7%	59%	60%*
Younger Youth Diploma/GED Attainment Rate	71.7%	52%	53%*
Skill Attainment Rate	92.1%	72%	73%*

*FY 2006 Projected performance measures are negotiated with the State from a baseline criteria set by the USDOL. Historically HCETC has met or exceeded these negotiated measures as indicated by actual results from FY 2004.

Proposed Program Changes:

There are no proposed program changes at this time.

City of Springfield
Program Summary
HHS DIVISION
HAMPDEN COUNTY EMPLOYMENT & TRAINING CONSORTIUM
WIA TITLE I YOUTH

	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	04/30/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 214,484	\$ 313,096	\$ 234,018	\$ 313,096	\$ 378,492
Fringe (Retirement/Health Ins.)	57,266	72,618	51,381	72,618	132,010
Purchase of Service	892,201	1,096,258	778,155	933,786	1,107,655
Materials and Supplies	4,587	6,634	5,528	6,634	6,942
Other	2,484	3,793	3,160	3,792	3,969
Capital Outlay	3,285	1,488	1,240	1,488	1,557
Total	\$ 1,174,307	\$ 1,493,887	\$ 1,073,482	\$ 1,331,414	\$ 1,630,624
REVENUE SUMMARY			FY 04	FY 05	FY 06
Non General Fund					
Grants			\$ 1,174,307	\$ 1,534,121	\$ 1,630,624
Total Non General Fund			\$ 1,174,307	\$ 1,534,121	\$ 1,630,624
General Fund					
General Fund Contribution			(0)	(202,707)	0
Total General Fund			\$ (0)	\$ (202,707)	\$ 0
Total			\$ 1,174,307	\$ 1,331,414	\$ 1,630,624
FUNDED POSITIONS/FTEs			FY 04	FY 05	FY 06
Executive Director			0.40	0.35	0.35
Deputy Director				0.12	0.25
Executive Assistant/Receptionist			0.28	0.30	0.30
Director of Finance			0.20	0.25	0.30
Senior Accountant			0.25	0.25	0.30
Senior Accounting Clerk			0.20	0.30	0.30
Director of H.R./Policy Development			0.39	0.30	0.35
WIA Career Center Manager			0.53	0.35	0.45
Youth Manager			0.70	0.99	1.00
Youth Employee Specialist				1.00	1.00
Monitoring Coordinator			0.09	0.08	0.20
Contract/Monitoring Clerk			0.19	0.30	0.30
WIA Career Councilor			2.53	2.53	2.13
IT Coordinator			0.47		
Data Specialist			0.34	0.25	0.25
Payroll/MIS Clerk			0.06	0.15	0.15
Total			6.63	7.52	7.63
Appropriation Control				\$	0

Function: HHS Division
Department: Hampden County Employment & Training Consortium
Program: WIA Title I Dislocated Worker
Program Budget \$1,544,983

Program Goal:

The goal of the WIA Title I Dislocated Worker Program is to provide core, intensive, and retraining services to eligible individuals to increase their skill set and reenter the workforce.

Program Narrative:

The purpose of the WIA Title I Dislocated Worker program is to provide services to workers who have lost employment through no fault of their own to facilitate their obtainment of suitable employment. Activities include WIA Title I eligibility determination/verification, client Orientation, referral to training providers, case management, and Individual Training Account (ITA) contract development. The direct services are provided by HCETC staff outstationed at Hampden County's two One-Stop Career Centers. Career Point is located in Holyoke, MA, and FutureWorks is located in Springfield, MA.

Program Objectives:

1. Increase enrollment and service to 806 Dislocated workers.
2. Increase placement rate to 78% of all participants who exit the program into employment.
3. Increase retention rate to 88% of all placements in employment for six months

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Enrollments	673	750	806
Entered Employment Rate	87.2%	77.5%	78%*
Employed with Credential Rate	75.2%	58%	59%*
Six Month Retention Rate	91.7%	87%	88%*

*FY 2006 Projected performance measures are negotiated with the State from a baseline criteria set by the USDOL. Historically HCETC has met or exceeded these negotiated measures as indicated by actual results from FY 2004.

Proposed Program Changes:

There are no proposed program changes at this time.

City of Springfield
Program Summary
HHS DIVISION
HAMPDEN COUNTY EMPLOYMENT & TRAINING CONSORTIUM
WIA TITLE I DISLOCATED WORKERS

	Actual Expenditures FY 04	Adopted FY 05	Actual 04/30/05	Estimated 06/30/05	Proposed FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 340,405	\$ 491,212	\$ 422,944	\$ 491,212	\$ 405,968
Fringe (Retirement/Health Ins.)	93,289	119,625	92,630	119,625	142,917
Purchase of Service	2,390,663	2,385,101	1,534,986	1,709,016	982,186
Materials and Supplies	10,187	10,035	8,362	10,035	7,746
Intergovernmental	137,214	-	-	-	-
Other	5,836	5,738	4,781	5,738	4,429
Capital Outlay	7,948	2,250	1,875	2,250	1,737
Total	\$ 2,985,542	\$ 3,013,961	\$ 2,065,579	\$ 2,337,876	\$ 1,544,983
REVENUE SUMMARY					
Non General Fund					
Grants			\$ 2,985,541	\$ 3,051,676	\$ 1,544,983
Total Non General Fund			\$ 2,985,541	\$ 3,051,676	\$ 1,544,983
General Fund					
General Fund Contribution			0	(713,800)	0
Total General Fund			\$ 0	\$ (713,800)	\$ 0
Total			\$ 2,985,542	\$ 2,337,876	\$ 1,544,983
FUNDED POSITIONS/FTEs					
	FY 04	FY 05	FY 06		
Executive Director	0.27	0.35	0.35		
Deputy Director		0.51	0.43		
Executive Assistant/Receptionist	0.40	0.45	0.40		
Director of Finance	0.54	0.56	0.44		
Senior Accountant	0.57	0.57	0.40		
Senior Accounting Clerk	0.56	0.45	0.40		
Director of H.R./Policy Development	0.42	0.46	0.35		
WIA Career Center Manager	1.09	1.39	1.17		
Youth Manager	0.15	-	-		
Monitoring Coordinator	0.54	0.67	0.45		
Contract/Monitoring Clerk	0.70	0.50	0.40		
WIA Career Councilor	4.49	4.66	4.82		
IT Coordinator	0.38	-	-		
Data Specialist	0.03	0.13	0.13		
Payroll/MIS Clerk	0.28	0.17	0.13		
Total	10.42	10.86	9.87		
Appropriation Control				\$	0

Function: HHS Division
Department: Hampden County Employment & Training Consortium
Program: DTA Skills and Post Placement Services
Program Budget \$872,854

Program Goal:

The goal of the DTA Skills and Post Placement Services Program is to provide direct services, as well as linkages to subcontracted services, to eligible welfare recipients to increase their skill set, attain credentials, and ultimately enter the workforce. Once employed our goal is for the participant to retain in employment for one year.

Program Narrative:

The Department of Transitional Assistance (DTA) Unit oversees two programs that provide Employment Assistance Services to welfare recipients from Hampden County.

The Employment Preparation Component provides Skills/Education Training, Adult Basic Education Programs and English for Employment. This Program includes Vocational Skills Training that incorporates Job Readiness, Job Development and Placement Services to approximately 200 DTA Employment Service Registrants each year.

The Second Program component provides Post Employment Services which enhance Job Retention and reduce recidivism to over 400 DTA Employment Service Registrants yearly. These services are provided on site at the three local DTA offices in Hampden County.

Program Objectives:

1. Increase enrollment and service to 246 eligible welfare recipients in the Skills Ed program.
2. Maintain placement rate of 75% of all Skills Ed participants into employment.
3. Maintain enrollment and service to 400 eligible welfare recipients in the Post Placement Program
4. Increase 6 month retentions of Post placement participants from 91 to 100

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Skills Ed Enrollments	223	187	246
Post Placement Enrollments	457	400	400
Skills Ed 30 day retentions	51	139	185
Post Placement 6 month retentions	N/A	91	100

Proposed Program Changes:

There are no proposed program changes at this time.

**City of Springfield
Program Summary
HHS DIVISION
HAMPDEN COUNTY EMPLOYMENT & TRAINING CONSORTIUM
DTA SKILLS AND POSTPLACEMENT SERVICES**

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	04/30/05	06/30/05	FY 06
EXPENDITURE SUMMARY	FY 04	FY 05			
Regular Payroll	\$ 66,013	\$ 113,031	\$ 91,674	\$ 113,031	\$ 127,127
Fringe (Retirement/Health Ins.)	16,025	27,727	19,742	27,727	42,509
Purchase of Service	346,312	445,050	367,709	702,893	695,612
Materials and Supplies	1,144	1,784	988	1,784	2,704
Other	14,583	1,020	923	1,108	1,546
Capital Outlay	-	400	-	400	606
Total	\$ 444,077	\$ 589,013	\$ 481,036	\$ 846,944	\$ 870,105

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 589,013	\$ 872,854	\$ 872,854
Total Non General Fund	\$ 589,013	\$ 872,854	\$ 872,854
General Fund			
General Fund Contribution	(144,936)	(25,910)	(2,749)
Total General Fund	\$ (144,936)	\$ (25,910)	\$ (2,749)
Total	\$ 444,077	\$ 846,944	\$ 870,105

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Executive Director	0.05		
Deputy Director	-	0.25	0.07
Executive Assistant/Receptionist	0.12	0.05	
Director of Finance	0.11	0.04	0.05
Senior Accountant	0.03	0.03	
Senior Accounting Clerk	0.10	0.10	0.10
Director of H.R./Policy Development	0.08	0.04	0.09
DTA Coordinator	1.00	1.00	1.00
DTA Career Councilor	1.00	1.00	1.00
IT Coordinator	0.06	-	
Payroll/MIS Clerk	0.10	0.11	0.11
Total	2.65	2.62	2.42
Appropriation Control			\$ (2,749)